

TABLE D
STRATEGY LEVEL DETAIL
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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	Expended 2000	Expended 2001	Budgeted 2002	
Strategy 02-01-03 Texas Health Steps (EPSDT) Dental				
Output Measures:				
1 Number of THS (EPSDT) Dental Clients Served	675,888.00	631,836.00	689,878.00	
2 Number of THS (EPSDT) Active Dental Providers	1,628.00	1,560.00	1,632.00	
3 Number of THS (EPSDT) Orthodontic Clients Served	24,624.00	25,335.00	29,371.00	
Efficiency Measures:				
1 Average Cost Per THS (EPSDT) Dental Client	217.96	191.21	247.70	
2 Average Cost Per THS (EPSDT) Orthodontic Client	455.19	456.82	453.06	
Objects of Expense:				
1001 SALARIES AND WAGES	\$120,071	\$168,678	\$243,036	
1002 OTHER PERSONNEL COSTS	\$1,183,877	\$1,174,216	\$0	
2000 OPERATING COSTS	\$28,618	\$243,391	\$376,262	
3000 CLIENT SERVICES	\$142,555,592	\$148,032,252	\$190,656,185	
TOTAL, OBJECT OF EXPENSE	\$143,888,158	\$149,618,537	\$191,275,483	
Method of Financing:				
758 GR MATCH FOR MEDICAID	\$55,621,811	\$57,994,848	\$75,639,818	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$55,621,811	\$57,994,848	\$75,639,818	
Method of Financing:				
555 FEDERAL FUNDS				
93.778.000 Medical Assistance Program	\$88,266,347	\$91,623,675	\$115,635,665	
CFDA Subtotal, Fund	555	\$88,266,347	\$91,623,675	\$115,635,665
SUBTOTAL, MOF (FEDERAL FUNDS)	\$88,266,347	\$91,623,675	\$115,635,665	
Method of Financing:				
666 APPROPRIATED RECEIPTS	\$0	\$14	\$0	
SUBTOTAL, MOF (OTHER FUNDS)	\$0	\$14	\$0	
TOTAL, METHOD OF FINANCE :	\$143,888,158	\$149,618,537	\$191,275,483	
FULL TIME EQUIVALENT POSITIONS:	2.5	6.0	3.6	